

I-1. Each Elementary School - Total School Spending

HOLLIMAN #28

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	358						
Total		\$ 2,630,105	100.0%	\$ 7,347	\$ 7,242	1.4%	82.6%
Instruction		\$ 2,034,895	77.4%	\$ 5,684	\$ 5,631	0.9%	63.9%
Face-to-Face Teaching		\$ 1,968,248	74.8%	\$ 5,498	\$ 5,389	2.0%	61.8%
Instructional Teachers		1,744,608	66.3%	4,873	4,846	0.6%	54.8%
Substitutes		24,217	0.9%	68	52	31.3%	0.8%
Instructional Paraprofessionals		199,422	7.6%	557	492	13.3%	6.3%
Classroom Materials		\$ 66,647	2.5%	\$ 186	\$ 243	-23.3%	2.1%
Pupil-Use Technology & Software		12,925	0.5%	36	37	-1.2%	0.4%
Instructional Materials, Trips & Supplies		53,722	2.0%	150	206	-27.2%	1.7%
Instructional Support		\$ 146,279	5.6%	\$ 409	\$ 450	-9.1%	4.6%
Pupil Support		\$ 96,287	3.7%	\$ 269	\$ 282	-4.7%	3.0%
Guidance & Counseling		21,682	0.8%	61	67	-9.9%	0.7%
Library & Media		52,058	2.0%	145	145	0.1%	1.6%
Extracurricular		528	0.0%	1	1	0.9%	0.0%
Student Health & Services		22,018	0.8%	62	68	-9.9%	0.7%
Teacher Support		\$ 5,806	0.2%	\$ 16	\$ 19	-14.7%	0.2%
Curriculum Development		4,652	0.2%	13	13	0.1%	0.1%
In-Service, Staff Development & Support		0	0.0%	0	3	-100.0%	0.0%
Sabbaticals		1,153	0.0%	3	3	-1.8%	0.0%
Program Support		\$ 44,186	1.7%	\$ 123	\$ 148	-16.8%	1.4%
Program Management		0	0.0%	0	24	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		44,186	1.7%	123	124	-0.8%	1.4%
Operations		\$ 318,050	12.1%	\$ 888	\$ 748	18.8%	10.0%
Non-Instructional Pupil Services		\$ 130,558	5.0%	\$ 365	\$ 269	35.6%	4.1%
Transportation		123,234	4.7%	344	248	38.6%	3.9%
Food Service		7,323	0.3%	20	21	-1.0%	0.2%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 187,492	7.1%	\$ 524	\$ 479	9.3%	5.9%
Building Upkeep, Utilities & Maintenance		187,492	7.1%	524	479	9.3%	5.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 130,882	5.0%	\$ 366	\$ 413	-11.5%	4.1%
School Management		\$ 130,882	5.0%	\$ 366	\$ 413	-11.5%	4.1%
Principals & Assistant Principals		88,571	3.4%	247	295	-16.2%	2.8%
School Office		42,310	1.6%	118	118	0.1%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%